

CIP EXPENSE DETAIL

DATE OF COUNCIL CONSIDERATION:

8/2/12

CONTACT DEPARTMENT:

Communications and Technology Management

SUBJECT: Authorize award, negotiation, and execution of a requirements supply and service contract with TORREY POINT GROUP, LLC., Sunnyvale, CA, or one of the other qualified offerors to RFP No. MSO0056REBID, for the purchase of a Multiplexing Optical Network System, hardware components, supporting devices, optical network management and network design modeling software, integration and implementation services and maintenance and support for Phase I of the City of Austin Telecommunications Network (COATN) upgrade in an estimated amount not to exceed \$2,518,000.

CURRENT YEAR IMPACT:

Department: **Communications and Technology Management**

Project Name: COATN 2
Fund/Department/Unit: 8641-5607-2007
Funding Source: CTM Fund Transfer

Current Appropriation:	625,000.00
Unencumbered Balance:	475,000.00
Amount of This Action:	<u>(475,000.00)</u>
Remaining Balance:	<u>0.00</u>

Project Name: COATN 2
Project Authorization: 2010-2011 Capital Budget
Fund/Department/Unit: 8641-5607-2012
Funding Source: Contractual Obligations

Current Appropriation:	2,060,000.00
Unencumbered Balance:	2,060,000.00
Amount of This Action:	<u>(2,043,000.00)</u>
Remaining Balance:	<u>17,000.00</u>

Total Amount of this Action	<u><u>2,518,000.00</u></u>
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ANALYSIS / ADDITIONAL INFORMATION:

This contract is for the purchase of a Multiplexing Optical Network System, hardware components, supporting devices, optical network management and network design modeling software and integration and implementation services for the upgrade of the City of Austin Telecommunications Network (COATN).

The current fiber optic network, City of Austin Telecommunications Network (COATN), is out of manufacturer's support by December 2014 and cannot support the current and future telecommunication projects due to a lack of capacity to transmit large amount of data and lack of adequate bandwidth. The City can ensure adequate bandwidth resources for many years to come by upgrading the current fiber optic electronics to Dense Wave Division Multiplexing (DWDM) technology. This technology will enable the city's network infrastructure to accommodate any next generation form of data activity on the network (proliferation of video web streaming, training, video teleconferencing and event monitoring). The need to upgrade the current fiber optic network within the next 12 months is based on several factors:

Provide a replacement for the City's current optical network technology, which will no longer be supported by the manufacturer by December 2014

Provide the capability to support City Department demands for high-bandwidth video applications and multi-media applications that require more network speed and bandwidth than can be delivered with the City's current technology

This contract includes the following:

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